

**DEPARTMENTAL PERFORMANCE MEASURES  
FOR THE MONTH ENDING JUNE 30, 2004 (100% OF FISCAL YEAR)**

Department Performance Measure	FY2003			FY2004		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,988	1,988	100.0%	1,900	1,950	102.6%
Days to Process New Applicants	21	21	100.0%	21	40	N/A
Field Audits	2,416	2,416	100.0%	1,950	1,711	87.7%
Payrolls Audited	26,484	26,484	100.0%	12,000	26,449	220.4%
SBE/MWDBE Owners Trained	4,813	4,813	100.0%	3,000	7,107	236.9%
City Employees Trained	2,772	2,772	100.0%	1,200	3,659	304.9%
MOPD Citizens Assistance Request	3,610	3,610	100.0%	2,100	3,771	179.6%
OSBC Getting Started Packets Distributed	11,258	11,258	100.0%	10,500	8,350	79.5%
<b>AVIATION</b>						
Passenger Enplanements	20,563,784	20,563,784	100.0%	21,567,000	21,768,074	100.9%
Cargo Tonnage	734,705,825	734,705,825	100.0%	778,913,000	771,715,260	99.1%
Cost per Enplanement	\$7.40	\$7.40	NA	\$7.24	\$7.35	N/A
Complaints per 100,000 Enplanements	0.34	0.34	NA	0.80	0.85	N/A
<b>BUILDING SERVICES</b>						
<b>Design &amp; Construction</b>						
Days to issue Notice to Proceed (NTP)	14.9	14.9	100.0%	20	16.6	83.0%
<b>Property Mgmt. (Work Orders Compl.)</b>						
Downtown Facilities	1,359	1,359	100.0%	1,500	1,693	112.9%
Police Facilities	8,202	8,202	100.0%	13,000	13,005	100.0%
Health Facilities	1,481	1,481	100.0%	1,200	1,110	92.5%
Fire Facilities	2,272	2,272	100.0%	2,000	1,937	96.9%
<b>Security Management</b>						
Number of Reported Incidents						
Investigated upon Receipt	330	330	100.0%	300	295	98.3%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	1,448	1,448	100.0%	1,800	1,835	101.9%
Days Booked-Wortham Theatre Center	497	497	100.0%	485	518	106.8%
Days Booked-Jones Hall	271	271	100.0%	275	338	122.9%
Occupancy Days-GRB Convention Center	1,352	1,352	100.0%	1,500	1,640	109.3%
Occupancy Days-Wortham Theatre Center	396	396	100.0%	410	467	113.9%
Occupancy Days-Jones Hall	290	290	100.0%	243	254	104.5%
Occupancy Days-Theatre District Parks Hall	156	156	100.0%	125	168	134.4%
Customer Satisfaction (Periodic)-GRB Convention Center	93.4%	93.4%	NA	94.0%	94.3%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	93.0%	93.0%	NA	94.0%	95.9%	N/A
Customer Satisfaction (Periodic)-Jones Hall	95.2%	95.2%	NA	95.3%	97.9%	N/A
Customer Satisfaction (Periodic)-Houston Center	99.1%	99.1%	NA	97.0%	93.4%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	0.0%	0.0%	NA	80.0%	0.0%	N/A
Customer Satisfaction (Periodic)-Theater District Parking	0.0%	0.0%	NA	80.0%	74.7%	N/A

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<b>FINANCE &amp; ADMINISTRATION</b>						
Avg Days to Award Procurement Contracts	157	157	NA	158	158	NA
3-1-1 Avg Time Customer in Queue (seconds)	53.38	53.38	NA	70.00	66.83	NA
Liens Collections	\$2,607,933	2,607,933	100.0%	\$2,548,000	\$2,579,385	101.2%
Ambulance Collection (Self Pay%)	6.3%	6.3%	NA	8.6%	6.4%	NA
Cable Company Complaints	628	628	100.0%	612	734	119.9%
Deferred Compensation Participation	60.94%	60.94%	NA	66.00%	63.72%	NA
Audits Completed	15	15	100.0%	15	17	113.3%
<b>FIRE DEPARTMENT *</b>						
Fire Response Time (Minutes)	8.3	8.3	N/A	7.6	8.2	N/A
First Response Time-EMS (Minutes)	8.7	8.7	N/A	8.5	8.6	N/A
Ambulance Response Time (Minutes)	11.3	11.3	N/A	11.0	11.3	N/A
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	80,582	80,582	100.0%	77,640	74,281	95.7%
First Trimester Prenatal Enrollment	34.0%	34.0%	N/A	35.0%	37.0%	N/A
WIC Client Satisfaction	92.9%	92.9%	N/A	95.0%	92.9%	N/A
Immunization Compliance (2 Yr. Olds)	81.0%	71.0%	N/A	85.0%	85.0%	N/A
TB Therapy Completed	91.4%	91.4%	N/A	91.4%	92.1%	N/A
<b>HOUSING</b>						
Housing Units Assisted	5,559	5,559	100.0%	5,000	9,695	193.9%
Council Actions on HUD Projects	76	76	100.0%	75	119	158.7%
Annual Spending (Millions)	\$56	\$56	100.0%	\$55	\$67	121.8%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled-(As Vacancies Occur)	3,766	3,766	100.0%	4,000	4,206	105.2%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	153	153	100.0%	150	151	100.7%
Lost Time Injuries (As They Occur)	391	391	100.0%	425	218	51.3%
<b>LEGAL</b>						
Deed Restriction Complaints Received	667	667	100.0%	534	734	137.5%
Deed Restriction Lawsuits Filed	37	37	100.0%	24	26	108.3%
Deed Restriction Warning Letters Sent	226	226	100.0%	176	245	139.2%
<b>LIBRARY</b>						
Total Circulation	5,824,663	5,824,663	100.0%	5,608,474	5,706,034	101.7%
Juvenile Circulation	2,885,251	2,885,251	100.0%	2,871,453	2,975,755	103.6%
Customer Satisfaction (Three/Year)	81%	81%	100.0%	81%	83%	102.5%
Reference Questions Answered	2,849,096	2,849,096	100.0%	2,731,072	2,881,992	105.5%
In-house Computer Users	1,230,476	1,230,476	100.0%	1,247,538	1,212,575	97.2%
Public Computer Training Classes Held	575	575	100.0%	500	638	127.6%
Public Computer Training Attendance	5,735	5,735	100.0%	4,000	5,678	142.0%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,350,145	1,350,145	100.0%	1,593,719	1,240,552	77.8%
Total Dispositions	1,080,155	1,080,155	100.0%	1,100,000	1,096,377	99.7%
Cost per Disposition	\$14.56	\$14.56	N/A	\$16.36	\$14.67	N/A
Incomplete Docket Reduction (Cases/Day)	10.52	10.52	N/A	11	15.52	N/A

\* = FY04 YTD is as of 8/31/03. June data is unavailable at this time.

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<b>PARKS &amp; RECREATION</b>						
Attendance in Department-Sponsored Youth Programs	650,611	650,611	100.0%	641,200	590,692	92.1%
Grounds Maintenance Site Visits Monthly	47,125	47,125	100.0%	50,000	51,458	102.9%
Vehicle Downtime-Days out of Service (avg)	21	21	N/A	30	20	N/A
Sponsorship and Grants Revenue	\$475,490	\$475,490	100.0%	\$500,000	\$2,379,028	475.8%
Golf Rounds Played	261,940	261,940	100.0%	281,400	257,833	91.6%
Work Orders Completed-Parks and Community Ctr Facilities	19,398	19,398	100.0%	19,400	21,931	113.0%
<b>PLANNING &amp; DEVELOPMENT</b>						
Subdivision Plats Reviewed	3,778	3,778	100.0%	2,448	4,093	167.2%
Super Neighborhood Plans Updated	40	40	100.0%	45	40	88.9%
DB's Corrected (by Owner/City)	449	449	100.0%	300	716	238.7%
Lots Cut	8,005	8,005	100.0%	5,000	2,984	59.7%
Number of Permits Sold	132,392	132,392	100.0%	130,000	144,301	111.0%
No. of Inspections Per Day Per Inspector	20	20	100.0%	18	20	111.1%
Violation Investigations	15,090	15,090	100.0%	14,000	10,697	76.4%
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.3	4.3	100.0%	4.9	4.7	95.9%
Violent Crime Clearance Rate	32.0%	32.0%	100.0%	38.8%	30.6%	78.9%
Crime Lab Cases Completed	89.8%	84.4%	94.0%	90.0%	96.6%	107.3%
Fleet Availability	95.7%	95.7%	100.0%	90.0%	N/A	0.0%
Complaints - total cases	761	761	100.0%	861	878	102.0%
Tot. Cases Reviewed by Citizens Rev. Com.	311	311	100.0%	248	564	227.4%
Records Processed	776,700	776,700	100.0%	663,276	728,329	109.8%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
In-House Overlay (Lane Miles)	292	292	100.1%	280	284	101.4%
Potholes/Skin Patches (Tonnage)	18,778	18,788	100.1%	18,000	18,879	104.9%
Roadside Ditch Regraded/Cleaned (Miles)	310	310	100.1%	195	321	164.7%
Storm Sewers Cleaned (Miles)	359	359	100.1%	350	382	109.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	132,786	132,786	100.0%	130,900	143,074	109.3%
<b>ECRE</b>						
PIB Appropriations as % of CIP	110.2%	110.2%	100.0%	100.0%	109.1%	109.1%
W/S Appropriations as % of CIP	97.7%	97.7%	100.0%	100.0%	88.6%	88.6%
Awarded Overlay Under Contract (Lane Miles)	0	0	0.0%	200	221	110.5%
Sidewalk Program (Miles Awarded - Design & Construction)	10	10	100.0%	63	41	64.8%
Street Light Installations Authorized	1,846	1,846	100.0%	1,700	1,820	107.1%
<b>Water and Sewer</b>						
No. of Water Repairs Completed	9,390	9,400	100.1%	9,600	10,326	107.6%
No. of Sewer Repairs Completed	3,635	3,636	100.0%	4,000	3,348	83.7%
<b>SOLID WASTE MANAGEMENT</b>						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.25	\$13.61	102.7%	\$13.48	\$13.48	100.0%
Units with Recycling	152,080	152,080	100.0%	152,080	152,080	100.0%
Tires Disposed	129,207	129,207	100.0%	133,500	219,232	164.2%